



Executive Offices

The Executive Offices include the offices of the state's top three elected officials, the Governor, the Lieutenant Governor, and the Attorney General. These offices also include the Secretary of the Commonwealth, who administers the service-of-process laws and regulates notaries and lobbyists; the Virginia Liaison Office, which advises the Governor on federal legislation and regulations that affect the state; and the Office for Substance Abuse Prevention, which coordinates substance abuse prevention activities in the Commonwealth.

Summary of recommended funding for Executive Offices

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
EXECUTIVE OFFICES						
Technical Adjustments	0.0	0.0	0.0	0.0	1.0	1.0
Emergencies	0.0	0.0	0.0	0.0	0.0	0.0
Mandates	0.0	0.0	0.0	0.0	0.0	0.0
Unanticipated and unavoidable cost adjustments	0.4	0.0	0.4	2.0	0.0	2.0
Caseload or workload adjustments	0.0	0.0	0.0	0.1	0.4	0.5
Reorganizations	0.0	0.0	0.0	0.0	0.0	0.0
Operational efficiencies and service reductions	0.0	0.0	0.0	0.0	0.0	0.0
Information technology	0.0	0.0	0.0	0.0	0.0	0.0
Other spending	0.0	0.0	0.0	0.0	0.0	0.0
Total for Executive Offices	0.4	0.0	0.4	2.1	1.4	3.5

Dollars in millions. Figures may not add due to rounding. See "How to Read the Table" on page 9.

Office of the Governor

Mission Statement:

The Office of the Governor ensures that this Commonwealth assumes her rightful place as a leader among the states in our great nation, working to realize a vision of one Virginia – shared by all our citizens – and one future – filled with hope and opportunity.

Primary Services:

The primary services of this agency are: executive management and direction, executive mansion operations, disaster planning and operations.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	1,916,259	1,917,002	1,838,426	1,643,254	1,342,153	1,342,153
Other costs	462,595	462,595	250,136	326,514	694,105	696,486
Total dollars	2,378,854	2,379,597	2,088,562	1,969,768	2,036,258	2,038,639
Total positions	35.00	35.00	29.00	29.00	29.00	29.00

Recommended Budget Amendment:

The Governor recommends an overall addition of \$219,588 for fiscal year 2005 and \$1.5 million for fiscal year 2006. This represents an increase over the legislative appropriation of 10.78 percent in fiscal year 2005 and 75.4 percent in fiscal year 2006.

- ▶ **Fund essential agency operations.** Additional funding to cover current operations in the office, including funds to support positions in the office historically funded by other agencies. For 2005, \$219,588 (GF) and eight positions. For 2006, \$1.5 million (GF). *[Category: Unanticipated and unavoidable cost adjustments]*

Office of the Lieutenant Governor

Mission Statement:

The Office of the Lieutenant Governor’s mission, as described by Article V of the Virginia Constitution, is to preside over the state Senate, casting a vote in the event of a tie, and to succeed the Governor in the case of the Governor's removal from office by disqualification, death, or resignation. The office of the Lieutenant Governor supports the Lieutenant Governor's constitutional responsibilities, participation on state boards and commissions, response to constituent inquiries, and other initiatives of the Lieutenant Governor.

Primary Services:

The primary services of this agency are: executive management and direction and serving as President of the Senate.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	327,756	328,014	314,413	264,920	260,532	260,532
Other costs	8,506	8,506	61,919	36,297	51,176	52,153
Total dollars	336,262	336,520	376,332	301,217	311,708	312,685
Total positions	6.00	6.00	5.00	4.00	4.00	4.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

Office of the Attorney General and Department of Law

Mission Statement:

The Office of Attorney General and Department of Law provide the best, most effective legal advice and representation to its client, the Commonwealth of Virginia, and all of its state level entities, in any matters that may come before the Office. The Office is committed to using the taxpayers' money efficiently and effectively for protection of all citizens and defense of the laws of the Commonwealth.

Primary Services:

The primary services of this agency are: state agency/local legal assistance and advice, Medicaid fraud investigation and prosecution, and regulatory and consumer advocacy.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	21,390,203	21,504,562	21,982,949	18,712,732	21,886,755	21,896,975
Other costs	2,872,142	2,722,643	4,538,355	7,771,099	3,472,191	3,498,207
Total dollars	24,262,345	24,227,205	26,521,304	26,483,831	25,358,946	25,395,182
Total positions	304.00	305.00	261.00	293.00	291.00	291.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$1.5 million for fiscal year 2006, which is an increase of 6.03 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Adjust federal funds to reflect additional grants.** A technical adjustment to reflect an increase in federal grants funds. The agency has been successful in obtaining additional federal grant money to support both new and existing programs such as community policing services, gang intervention, and domestic violence reduction. For 2006, \$1.0 million (NGF). *[Category: Technical adjustments]*
- ▶ **Increase efforts to reduce fraud against Virginians.** Adds funds in the second year of the biennium to increase the agency’s efforts to implement legislation passed by the 2002 Session of the General Assembly intended to reduce fraud committed against the Commonwealth. The general fund dollars allow the agency to match federal funds to help uncover fraud against the Medicaid program. For 2006, \$133,080 (GF), \$399,240 (NGF) and five positions. *[Category: Caseload or workload adjustments]*

Office of the Secretary of the Commonwealth

Mission Statement:

The Secretary of the Commonwealth of Virginia, the ex officio Secretary to the Governor assists and processes all gubernatorial appointments to offices and collegial bodies, administers the conflict-of-interest disclosure requirements for public officials, registers and regulates lobbyists, appoints and supervises notaries public, authenticates documents issued by the Commonwealth, administers executive clemency, processes extraditions to and from Virginia, serves as the agent for service of process for out-of-state parties in civil litigation, maintains the registry of organizations, and keeps and regulates the use of the seals of the Commonwealth.

Primary Services:

The primary services of this agency are: central records retention, appointments, lobby registrations, authentications, notaries commissioning, and judicial services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	1,093,935	1,094,723	1,073,067	1,073,067	1,046,092	1,046,092
Other costs	379,983	381,548	291,692	178,301	240,694	240,694
Total dollars	1,473,918	1,476,271	1,364,759	1,251,368	1,286,786	1,286,786
Total positions	21.00	21.00	21.00	19.00	19.00	19.00

Recommended Budget Amendment:

The Governor recommends an overall addition of \$110,794 for fiscal year 2005 and \$387,780 for fiscal year 2006. This represents an increase over the legislative appropriation of 8.61 percent in fiscal year 2005 and 30.14 percent in fiscal year 2006.

- ▶ **Fund essential agency operations.** Additional funding to cover the cost of current agency operations. Current funding for the agency is below the level needed to provide essential services. For 2005, \$110,794 (GF). For 2006, \$387,780 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*

Office for Substance Abuse Prevention

Mission Statement:

The Office of Substance Abuse Prevention provides strategic statewide leadership, facilitates coalitions, fosters collaboration and the sharing of resources at all levels, while bolstering the use of evidence-based model programs targeting youth substance abuse and violence prevention efforts operating in Virginia communities.

Primary Services:

The primary services of this agency are: substance abuse prevention research, planning, and coordination.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	0	0	0	0	190,865	190,865
Other costs	0	0	600,000	600,000	409,135	409,135
Total dollars	0	0	600,000	600,000	600,000	600,000
Total positions	0.00	0.00	0.00	0.00	3.00	3.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

Virginia Liaison Office

Mission Statement:

The Virginia Liaison Office provides Virginia's state and local officials immediate access to the federal government.

Primary Services:

The primary services of this agency are: coordinating the Commonwealth's positions on federal issues, resolving administrative problems that arise between the state and federal government, assisting state agencies in identifying and securing federal funding, identifying significant federal regulations and legislation, and providing information on them to state and local officials. The office also participates in joint studies with other states and interest groups and coordinates Virginia's participation in interstate organizations.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	260,565	260,790	260,069	0	263,368	263,368
Other costs	84,723	84,723	90,712	0	96,925	96,925
Total dollars	345,288	345,513	350,781	0	360,293	360,293
Total positions	4.00	4.00	4.00	0.00	4.00	4.00

Recommended Budget Amendment:

The Governor recommends an overall addition of \$22,397 for fiscal year 2005 and \$67,191 for fiscal year 2006. This represents an increase over the legislative appropriation of 6.22 percent in fiscal year 2005 and 18.65 percent in fiscal year 2006.

- ▶ **Fund essential agency operations.** Additional funding to cover the cost of current agency operations. Current funding for the agency is below the level needed to provide essential services. For 2005, \$22,397 (GF). For 2006, \$67,191 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*

Interstate Organization Contributions

Mission Statement:

The Interstate Organization Contributions pays memberships dues for the Commonwealth's membership in national organizations allowing the state to receive information and participate with other states in issues impacting on Virginia.

Primary Services:

The primary service of this agency is to pay annual assessments for interstate organizations.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	0	0	0	0	0	0
Other costs	232,900	238,980	238,872	219,762	219,762	219,762
Total dollars	232,900	238,980	238,872	219,762	219,762	219,762
Total positions	0.00	0.00	0.00	0.00	0.00	0.00

Recommended Budget Amendment:

The Governor recommends an overall addition of \$10,818 for fiscal year 2005 and \$12,304 for fiscal year 2006. This represents an increase over the legislative appropriation of 4.92 percent in fiscal year 2005 and 5.6 percent in fiscal year 2006.

- ▶ **Increase funding for assessments to interstate organizations.** An adjustment to increase interstate organizations assessments to fully fund the annual memberships. For 2005, \$10,818 (GF). For 2006, \$12,304 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*



Executive Offices

Detail Tables

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
OFFICE OF THE GOVERNOR						
2004-06 legislative appropriation	2,036,258	0	2,036,258	2,038,639	0	2,038,639
Recommended amendment:						
▶ Fund essential agency operations	219,588	0	219,588	1,537,119	0	1,537,119
Total recommended amendment	219,588	0	219,588	1,537,119	0	1,537,119
Total recommended funding	2,255,846	0	2,255,846	3,575,758	0	3,575,758
Percent change over legislative appropriation	10.78%	N/A	10.78%	75.40%	N/A	75.40%
Position level:						
2004-06 legislative appropriation	29.00	0.00	29.00	29.00	0.00	29.00
Recommended amendments	8.00	0.00	8.00	8.00	0.00	8.00
Total recommended positions	37.00	0.00	37.00	37.00	0.00	37.00
LIEUTENANT GOVERNOR						
2004-06 legislative appropriation	311,708	0	311,708	312,685	0	312,685
Total recommended funding	311,708	0	311,708	312,685	0	312,685
Percent change over legislative appropriation	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2004-06 legislative appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00
ATTORNEY GENERAL AND DEPARTMENT OF LAW						
2004-06 legislative appropriation	16,828,026	8,530,920	25,358,946	16,854,042	8,541,140	25,395,182
Recommended amendments:						
▶ Adjust federal funds to reflect additional grants	0	0	0	0	1,000,000	1,000,000
▶ Increase efforts to reduce fraud against Virginians	0	0	0	133,080	399,240	532,320
Total recommended amendments	0	0	0	133,080	1,399,240	1,532,320
Total recommended funding	16,828,026	8,530,920	25,358,946	16,987,122	9,940,380	26,927,502
Percent change over legislative	0.00%	0.00%	0.00%	.79%	16.38%	6.03%

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
appropriation						
Position level:						
2004-06 legislative appropriation	208.50	82.50	291.00	208.50	82.50	291.00
Recommended amendments	0.00	0.00	0.00	1.25	3.75	5.00
Total recommended positions	208.50	82.50	291.00	209.75	86.25	296.00
SECRETARY OF THE COMMONWEALTH						
2004-06 legislative appropriation	1,286,786	0	1,286,786	1,286,786	0	1,286,786
Recommended amendment:						
► Fund essential agency operations	110,794	0	110,794	387,780	0	387,780
Total recommended amendment	110,794	0	110,794	387,780	0	387,780
Total recommended funding	1,397,580	0	1,397,580	1,674,566	0	1,674,566
Percent change over legislative appropriation	8.61%	N/A	8.61%	30.14%	N/A	30.14%
Position level:						
2004-06 legislative appropriation	19.00	0.00	19.00	19.00	0.00	19.00
Recommended amendment	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	19.00	0.00	19.00	19.00	0.00	19.00
OFFICE FOR SUBSTANCE ABUSE PREVENTION						
2004-06 legislative appropriation	0	600,000	600,000	0	600,000	600,000
Total recommended funding	0	600,000	600,000	0	600,000	600,000
Percent change over legislative appropriation	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
2004-06 legislative appropriation	0.00	3.00	3.00	0.00	3.00	3.00
Total recommended positions	0.00	3.00	3.00	0.00	3.00	3.00
VIRGINIA LIAISON OFFICE						
2004-06 legislative appropriation	240,456	119,837	360,293	240,456	119,837	360,293
Recommended amendment:						
► Fund essential agency operations	22,397	0	22,397	67,191	0	67,191
Total recommended amendment	22,397	0	22,397	67,191	0	67,191
Total recommended funding	262,853	119,837	382,690	307,647	119,837	427,484
Percent change over legislative appropriation	9.31%	0.00%	6.22%	27.94%	0.00%	18.65%
Position level:						
2004-06 legislative appropriation	2.67	1.33	4.00	2.67	1.33	4.00
Recommended amendment	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.67	1.33	4.00	2.67	1.33	4.00
INTERSTATE ORGANIZATION						

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
CONTRIBUTIONS						
2004-06 legislative appropriation	219,762	0	219,762	219,762	0	219,762
Recommended amendment:						
► Increase funding for assessments to interstate organizations	10,818	0	10,818	12,304	0	12,304
Total recommended amendment	10,818	0	10,818	12,304	0	12,304
Total recommended funding	230,580	0	230,580	232,066	0	232,066
Percent change over legislative appropriation	4.92%	N/A	4.92%	5.60%	N/A	5.60%
Position level:						
2004-06 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended amendment	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR EXECUTIVE OFFICES						
Grand total recommended funds	21,286,593	9,250,757	30,537,350	23,089,844	10,660,217	33,750,061
Grand total recommended positions	271.17	86.83	358.00	272.42	90.58	363.00